

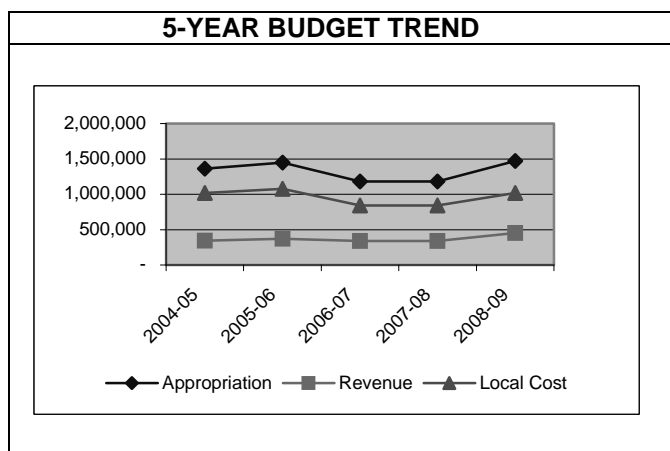
Aid to Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit. Services for this program are provided by staff budgeted in the Human Services (HS) Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

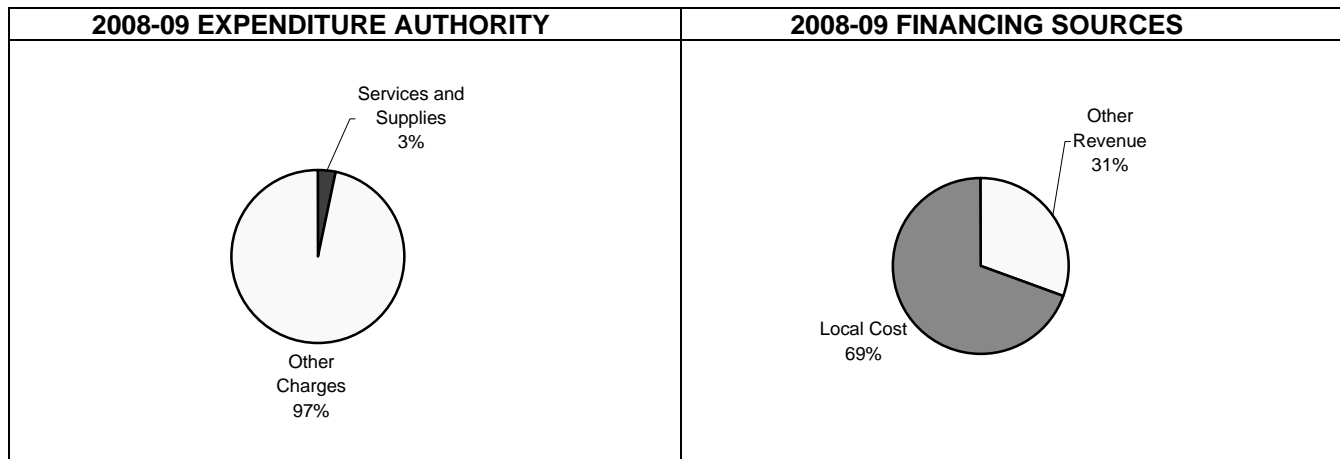
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,304,789	1,026,963	1,070,106	1,256,027	1,224,323
Departmental Revenue	365,313	291,079	307,425	341,471	362,988
Local Cost	939,476	735,884	762,681	914,556	861,335

Actual appropriation for 2007-08 was \$31,704 less than modified budget due to caseload increasing at a slightly slower rate than projected. This increase in caseload is being driven by a slowing local economy. Additionally, more fees are being paid to the legal advocacy agency, which has been more aggressively referring clients to SSI.

Actual departmental revenue for 2007-08 was \$21,517 more than modified budget. The revenue collection represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Expenditure savings and additional revenue collections resulted in local cost savings of \$53,221 in this budget unit. These savings were used to offset local cost overages in HS Subsistence budget units and allowed HS to remain within overall local cost targets.

ANALYSIS OF FINAL BUDGET



GROUP: Human Services
DEPARTMENT: Aid to Indigents (General Relief)
FUND: General

BUDGET UNIT: AAA ATI
FUNCTION: Public Assistance
ACTIVITY: General Relief

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	3,942	9,152	7,623	38,987	28,859	50,000	21,141
Other Charges	1,300,847	1,017,811	1,062,483	1,185,336	1,152,168	1,419,770	267,602
Total Appropriation	1,304,789	1,026,963	1,070,106	1,224,323	1,181,027	1,469,770	288,743
Departmental Revenue							
Other Revenue	365,313	291,079	307,425	362,988	341,471	451,134	109,663
Total Revenue	365,313	291,079	307,425	362,988	341,471	451,134	109,663
Local Cost	939,476	735,884	762,681	861,335	839,556	1,018,636	179,080

Services and supplies of \$50,000 represent a fixed contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.4 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

With no foreseeable end to the local economic situation, caseload is projected to increase by 26% from the prior budget year while the average monthly grant per case is projected to remain constant. For this reason appropriation levels will increase from the 2007-08 budget.

Other revenue of \$451,134 represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

As a result of continuing caseload growth, local cost is expected to increase by \$179,080 to \$1,018,636.

